

## SUPPLEMENTAL BUDGET

Program 035

### SPI - Institutional Education

#### Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>		27,932		27,932
<b>Supplemental Changes</b>				
Prior School Year Adjustments		(138)		(138)
Enrollment/Workload Adjustment		(22)		(22)
<b>Subtotal - Supplemental Changes</b>		(160)		(160)
<b>Total Proposed Budget</b>		27,772		27,772
Difference		(160)		(160)
Percent Change		(0.6)%		(0.6)%

#### SUPPLEMENTAL CHANGES

##### Prior School Year Adjustments

The state operates on a fiscal year period of July 1 to June 30, and school districts operate on a fiscal year period of September 1 to August 31. The 2015 supplemental budget recognizes changes in K-12 caseload and workload costs for the 2013-14 school year that result in changes for state fiscal year 2015.

##### Enrollment/Workload Adjustment

The 2015 supplemental budget reflects adjustments in the institutional enrollment caseload for the 2014-15 school year. Institutional Education full-time equivalent enrollment is projected to decrease by 20 students in the 2014-15 school year for a total enrollment of 1,135 students.